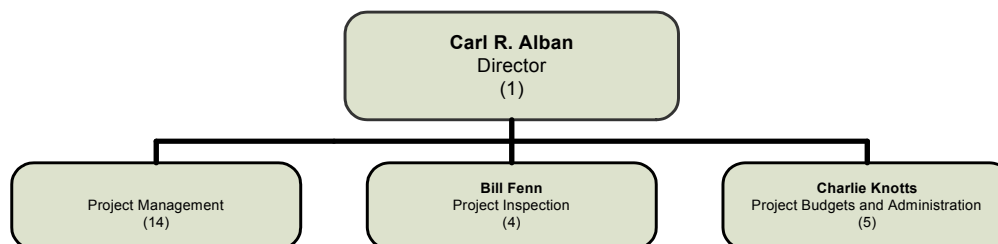


ARCHITECTURE AND ENGINEERING

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Architecture and Engineering Department (A&E) is responsible for planning and implementing the design and construction of projects for general fund departments, Airports, Regional Parks, and Community Development and Housing. These projects are approved as part of the annual Capital Improvement Program (CIP), or added during the year as organizational needs and priorities change. A&E collaborates with county departments, the County Administrative Office, and the Board of Supervisors to develop the scope, schedule and budget for these projects. Following approval of the project elements, A&E administers the projects from conceptual design through construction to completion and close-out.

As a competitive public service organization, A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to complete quality projects in a timely and cost effective manner for the benefit of county departments and the public they serve.

2009-10 SUMMARY OF BUDGET UNITS

	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Architecture and Engineering	538,494	-	538,494	24



Carl R. Alban
Director

Mission Statement

The Architecture and Engineering Department is committed to the timely and cost effective design and construction of projects included in the county's annual Capital Improvement Program and providing quality improvements to ensure accessible and safe environments for county departments and the public they serve.

GOALS

**IMPROVE THE
COST-EFFECTIVENESS
OF PROJECT
ADMINISTRATION
SERVICES**

**IMPROVE THE TIMELY
COMPLETION OF
CONSTRUCTION
PROJECTS**



High Desert Government Center



Crestline Library



Central Valley Juvenile Detention and Assessment Center Artist's Rendering

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE THE COST-EFFECTIVENESS OF PROJECT ADMINISTRATION SERVICES.

Objective A: Continued reduction of administrative costs through A&E reorganization and technology improvements.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
1A. Percentage of projects with budgets of \$25,000 to \$500,000 with administrative costs of 10% or less of the total budget	44%	88%	60%	90%	90%
1B. Percentage of projects with total project budgets over \$500,000 with administrative costs of 5% or less of the total budget	83%	67%	85%	N/A	N/A

Status

To provide more timely and accurate measuring and reporting of project data, the results for each reporting period reflect only those CIP projects approved in the prior year budget cycle for which A&E can have a measurable impact on the schedule and/or administrative cost. Therefore, the actual results reported for 2008-09 include only 27 of the 49 projects that were initially approved in the 2007-08 annual budget cycle. A&E expects to exceed its 2009-10 target for percentage of projects with budgets of \$25,000 to \$500,000 with administrative costs of 10% or less of the total project cost. The estimate for 2009-10 and target for 2010-11 have been eliminated for Measurement 1B due to the limited number of projects with a total project budget in excess of \$500,000 to be measured.

A&E anticipates a future reduction in administrative costs resulting from the elimination of four administrative staff positions during 2008-09. The continued enhancements to our financial tracking system have improved the timeliness and quality of data collected and reported, thereby improving the ability of project managers to more effectively monitor and control administrative costs.

GOAL 2: IMPROVE THE TIMELY COMPLETION OF CONSTRUCTION PROJECTS.

Objective A: Increase the number of projects completed within two years of approval.

MEASUREMENT	2007-08 Actual	2008-09 Actual	2009-10 Target	2009-10 Estimate	2010-11 Target
2A. Percentage of projects completed within two years of project approval	60%	81%	80%	85%	90%

Status

Of the 27 approved and active projects, 22 were completed during the two year measurement period. During the same two year measurement period, A&E also completed an additional 130 carryover and mid-year projects for a total of 152 projects completed. A&E continues to reduce the number of carryover projects, allowing for an increased focus on the goal of completing the new projects within two years of approval. A&E estimates that it will improve its actual performance by 5% for the next reporting period, resulting in 85% of the measurable new projects approved in 2008-09 being completed by the end of 2009-10.

2008-09 ACCOMPLISHMENTS

- ❖ Completed over 75 projects, including:
 - New restrooms and amphitheater at Calico Regional Park*
 - New picnic shelters, lighting and water system at Prado Regional Park*
 - New picnic shelters and restrooms at Mojave Narrows Regional Park*
 - New RV sewer hookups at Moabi Regional Park*
 - Remodel of the offices of the Assessor, Probation and Registrar of Voters*
 - New roofing and control systems at the West Valley Detention Center*
 - New Hall of Geological Wonders expansion at the County Museum*
 - New Library in Running Springs*
 - New hangars at the Apple Valley Airport*
 - Runway extension at the Chino Airport*
- ❖ Major Projects under construction:
 - New Crestline Library*
 - Barstow Sheriff's Station Remodel/Expansion*
 - New High Desert Government Center*
 - Central Juvenile Detention and Assessment Center Replacement*

2010-11 REQUESTS FOR GENERAL FUND FINANCING

The department is not requesting any additional general fund financing for 2010-11.

2010-11 PROPOSED FEE/RATE ADJUSTMENTS

The department does not have any fees in the county fee ordinance; however, the department does charge service rates. Although the department has reduced administrative overhead through staff reductions the department does intend to request an increase in billing rates for 2010-11 to reflect the cost of doing business. The department is also working with the County Administrative Office on a chargeback strategy for services that may potentially reduce the use of general fund financing.

If there are questions about this business plan, please contact Carl R. Alban, Director, at (909) 387-5025.



Barstow Sheriff's Sub-Station Remodel and Expansion Project Artist's Rendering



Arrowhead Regional Medical Center Medical Office Building
Construction in Progress



Arrowhead Regional Medical Center Medical Office Building
Artist's Rendering



Fontana Courthouse Expansion and Remodel Project Artist's Rendering



Fontana Courthouse Expansion and Remodel Project Construction in Progress